

City of Eugene
Multi-Year Financial Plan
FY16 to FY21

April 29, 2015

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Executive Summary

Background

The *Multi-Year Financial Plan* (MYFP) is a compilation of significant unfunded financial challenges and opportunities that the City of Eugene is expected to encounter over the next six fiscal years. This MYFP covers fiscal years 2016 to 2021 and includes 59 items with total estimated unfunded costs of about \$450 million.

For the past six years, the focus of City staff and policymakers has been on solving budget gaps, while continuing to identify opportunities, allowing City and community priorities to advance and progress under constrained resources. Many planned projects of the organization and the community have not been implemented due to relatively slow growth in the economy and the prolonged period of budget shortfalls. The City Manager has indicated that the General Fund budget is now in a stable position for FY16 and the foreseeable future. With greater fiscal stability attained, the City can concentrate on developing a sustainable budget that allows service levels to keep pace with growth in the community. Now we can begin discussions necessary for achieving libraries of the future, providing maintenance and development of our neighborhood parks, creating a justice system that delivers outcomes without sacrificing accountability and protection, as well as a number of other important City services. Some of these conversations will also require citizens and policymakers to consider new sources of revenue to expand what is achievable given **the City's current fiscal situation.**

As the City moves towards a sustainable budget environment, the items presented in this MYFP can foster policy-level discussions that weigh and address service levels, examine revenue alternatives and build citywide strategies that nurture long-term community growth. The MYFP can also serve as an advance detection system for potential funding gaps and fiscal challenges that lie ahead for the City. After six years of budgetary realignment, this MYFP clearly depicts major unmet needs that have been put on hold while the economic recovery has taken root. The MYFP needs must now be considered within the fiscal context of current operations and be integrated **into the City's efforts for budget sustainability moving forward.**

Executive Team Priorities

As a starting point for this conversation, the City's Executive Management Team has identified priorities to focus on over the next several years. While the FY16-21 MYFP contains 59 unfunded items, the initiatives that fall into the following categories are those the Executive Team has identified as high priority funding needs in the near to intermediate timeframe.

Parks and Recreation System: A funding shortfall continues to grow for both the parks system and recreation programs and facilities. Several years of budget reductions paired with servicing a growing community have left deficiencies in current operations and maintenance levels. As the community continues to grow there will be additional service gaps in program areas that can be addressed through the creation of new and renovated facilities and programs. City Council recently had a work session to discuss funding of parks and open space maintenance and operations funding, and staff is in the process of completing the Parks and Recreation System Plan, which will establish a ten-year vision to guide **the development and operation of Eugene's parks, trails, and recreation facilities and sports fields.** The two-year planning effort is a collaboration

between the Parks and Open Space and Recreation Divisions and will replace the 2006 PROS Comprehensive Plan.

Public Safety: Public safety needs include funding shortfalls for operational programs, contracted services, equipment, software and systems upgrades. These unfunded challenges impact Fire and EMS, Municipal Court and Police services.

Buildings and Facilities: A growing level of deferred maintenance related to City buildings exists across the organization. These include community centers, parking garages, cultural facilities and pools, as well as other facilities. It remains a priority to preserve and maintain existing City assets in order to continue delivering quality services to the community. Additional projects related to City Hall are also a priority, including tenant improvements to the 4th floor of Phase I and the development of Phase II.

Equipment and Technology: City staff relies on many different types of equipment, software and other technology to provide services to the community. Funds to maintain and replace these hi-tech items are insufficient to keep up with the demand. Additionally, as technology advances, **there aren't reliable funding mechanisms** to ensure continued benefit from this rapidly changing field.

Library Services: Based on conversations with the community, the Eugene Public Library has developed a vision for the Library of the Future. City Council has discussed this vision and is currently working on consideration of a property tax levy to enhance access and service levels.

Transportation: While much progress has been made in the Pavement Preservation Program over the past several years, a significant backlog of critical infrastructure projects still remains unfunded. A portion of the backlog is currently being funded by five-year General Obligation (G.O.) Bonds, but this funding source will expire in FY19, leaving a larger funding gap in FY20.

Revenue Options for Sustainable Budget Priorities and Projects in the MYFP

As part of the FY 15 budget process, the Budget Committee appointed a subcommittee, the **Revenue Team, to explore the City's options for generating** additional revenue. The Revenue Team produced a report with 24 potential revenue alternatives, which could stimulate discussions regarding options for sustainable budget priorities and MYFP projects. Given the level of unmet needs in the MYFP, it is clear that new, ongoing revenue should continue to be considered as a viable option to help fully fund identified projects.

The Revenue Team report includes a number of factors to be considered while looking at new revenue sources such as legal authority and restrictions, yield and stability of potential revenues, administrative efforts required, equity and fairness implications, receptivity of voters and political feasibility.

While the Revenue Team's report was focused on revenues that could be used to support General Fund services, the list of unfunded needs in the MYFP could use a broader range of funding sources. For instance, for large capital projects, the City can borrow money by issuing General Obligation (G.O.) Bonds. Funds necessary for the repayment of G.O. bonds are raised by a voter approved property tax that is levied upon all taxable property in the city.

The City currently has outstanding G.O. bonds that have previously been approved by voters for parks and open space projects, street repair projects and several public safety facility projects. **Some of the City's bonds are structured with 20-year repayment schedules that will be fully repaid in the next several years.** This provides an opportunity to consider asking voters to authorize additional bonds for new projects as the previous debt is paid off without increasing their tax bill. This presents an emerging opportunity to consider as the MYFP items are discussed.

In FY17, the principal payments scheduled for bonds issued for public safety facilities in 1996 and for parks and open spaces in 1999 will decrease, freeing up \$1.5 million in debt service capacity **annually. At today's interest rates,** that amount of annual funding would support \$18 million of G.O. bonds repaid over 20 years. An additional \$18 million in debt capacity will be available when the final payment for these bonds is made in FY19.

The MYFP may be used to understand and weigh alternative uses for the City's available financial resources, as well as to evaluate the need for possible new revenue. If the City decided to act on a **particular item, whether it is a service or a capital project, the item's entire estimated unfunded costs** can be considered and addressed as part of the decision-making process. In this way, the MYFP **helps to move towards Council's goal for "Fair, Stable and Adequate Resources" to support the City's services and facilities.** The MYFP is particularly useful to the Budget Committee to help understand the long-term context and financial impacts of current budget decisions. It will also help Council plan for local option levies and G.O. bonding.

Consideration of these and other factors may lead to some of the projects on the MYFP list moving forward due to these emerging opportunities such as General Obligation debt capacity. However, other factors may also impact debt issuance decisions such as potential competition on the ballot from measures put forth by Lane County or Eugene 4J School District, as well as Measure 5 tax rate compression. The projects highlighted in this current plan will undoubtedly need to be discussed **with the City's larger fiscal environment in mind.**

Summary of Projects

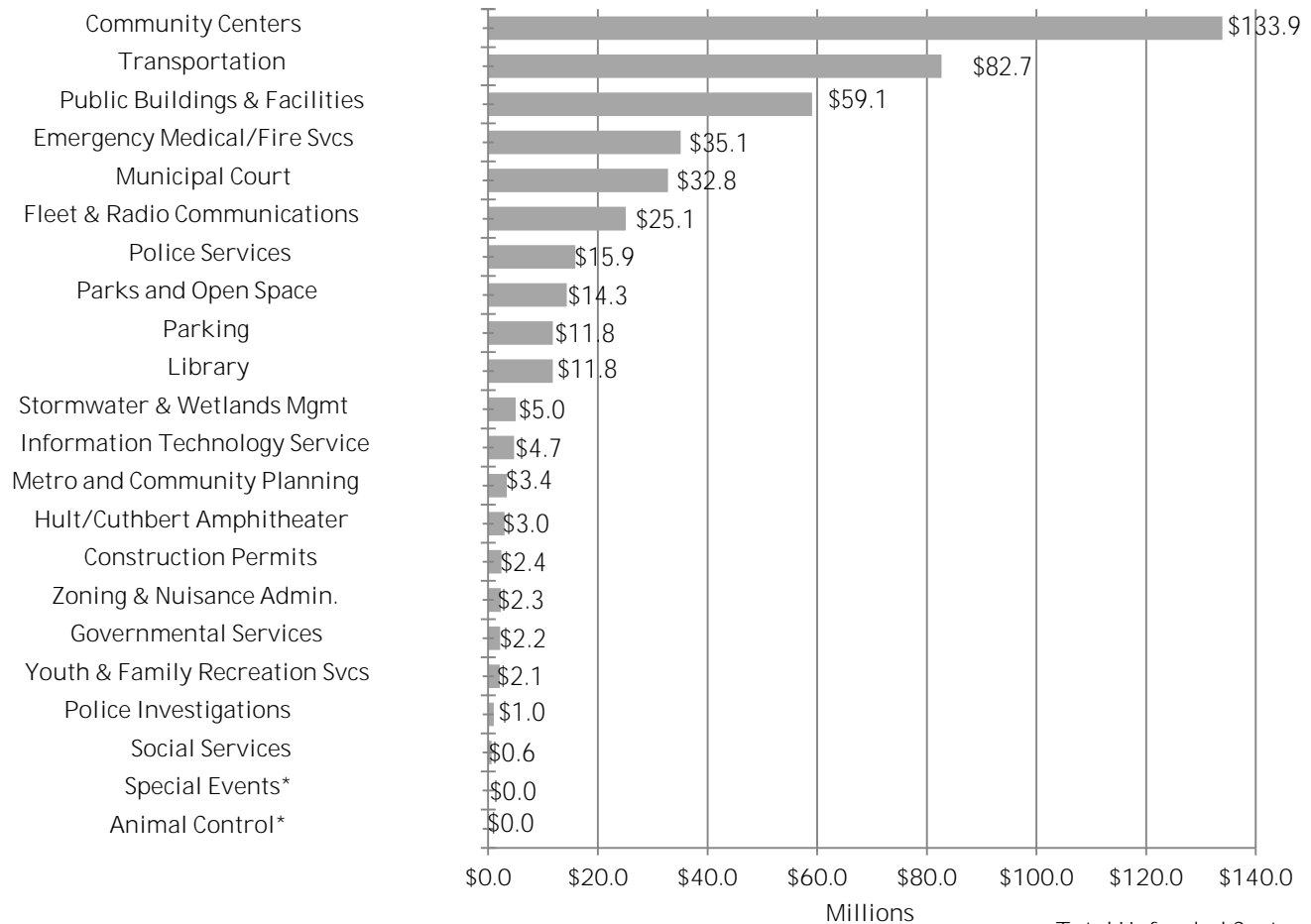
As seen in Figure 1, some of the largest unfunded costs by service category include \$133.9 million for Community Centers, \$82.7 million for Transportation, \$59.1 million for Public Buildings and Facilities, \$35.1 million for Emergency Medical/Fire Services, \$32.8 million for Municipal Court and \$25.1 million for Fleet and Radio Communications.

Throughout the MYFP, costs are categorized by four different MYFP categories. Figure 2 depicts the breakdown of costs in these categories. More than half of the projects (\$250 million) are projects that would implement an adopted plan or policy.

Estimated costs are also shown for each item, whether capital costs, facility operating costs or program operating costs. Figure 3 shows the breakdown by type of cost by fiscal year. By the end of the MYFP time horizon, the ongoing costs for facility operating and program operating costs would exceed \$30 million annually. Additionally, large capital costs are anticipated for FY18 and FY21.

Figure 1

Unfunded Costs FY 16 - 21 by Service Category



*Service category has placeholder.

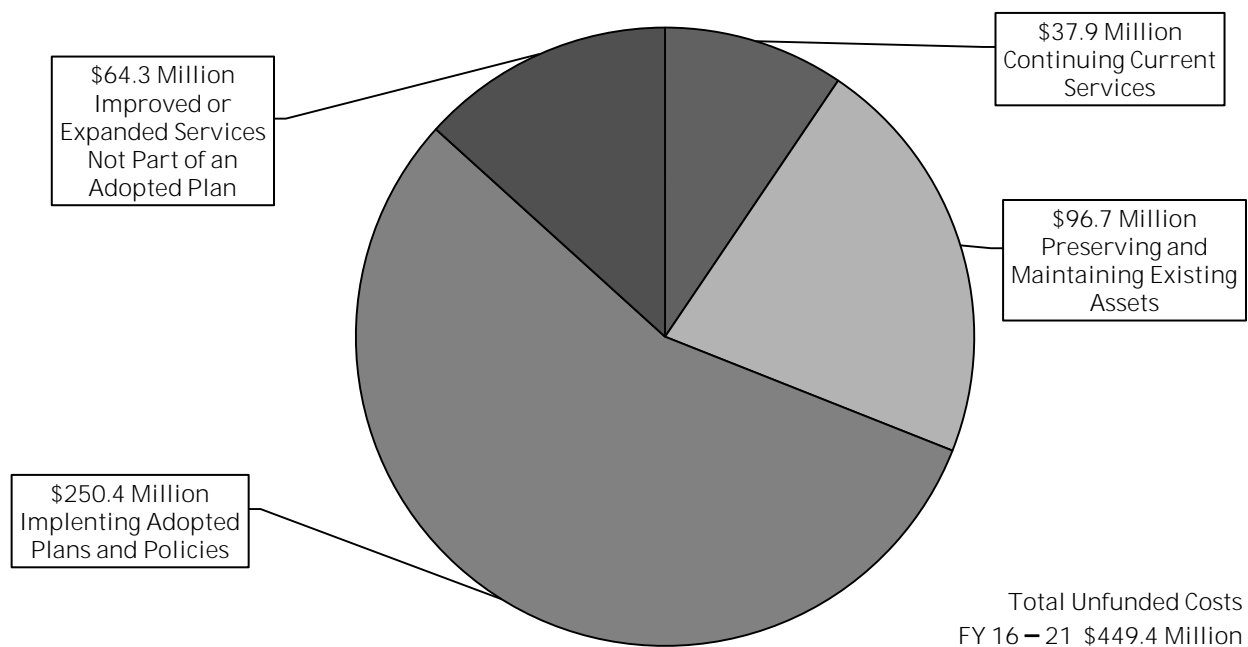
Throughout the MYFP, items are organized by service category. For each item, the following detail is provided:

1. MYFP category – Items in the MYFP fall within four descriptive categories: Continuing Current Services; Preserving and Maintaining Existing Assets; Implementing Adopted Plans or Policies; Improved or Expanded Services Not Part of an Adopted Plan.
2. Service category – City-wide service area categories.
3. Project title.
4. Project description.
5. Project status – whether it is in progress or is not yet started, and whether it has appeared in a previous Capital Improvement Program (CIP) or MYFP.
6. Funding status – “**Funding not identified**” indicates the item has reasonably firm cost estimates but the source of possible funding has not been identified, while “**Placeholder**” indicates an item that has only tentative cost estimates.
7. Type of unfunded cost – whether for capital, facility operations or program operations.
8. Funds likely to be impacted.

9. Total estimated annual costs (in thousands) for FY16 through FY21. Unfunded costs as well as funded costs, if any, are clearly shown.
10. Appearance in the CIP (either funded or unfunded).
11. Neighborhoods and wards that will be affected.
12. Specific plans or policies related to the item.

Figure 2

Unfunded Costs FY16 - 21 by MYFP Category



Method for Compiling the MYFP

The MYFP is assembled by City staff and reviewed by City Executive Managers. Each department identifies significant unfunded opportunities and challenges that may arise within the next six fiscal years. Department staff submits estimates for costs for each year of the six-year planning period. Supporting policies, documents or processes for each item are also identified.

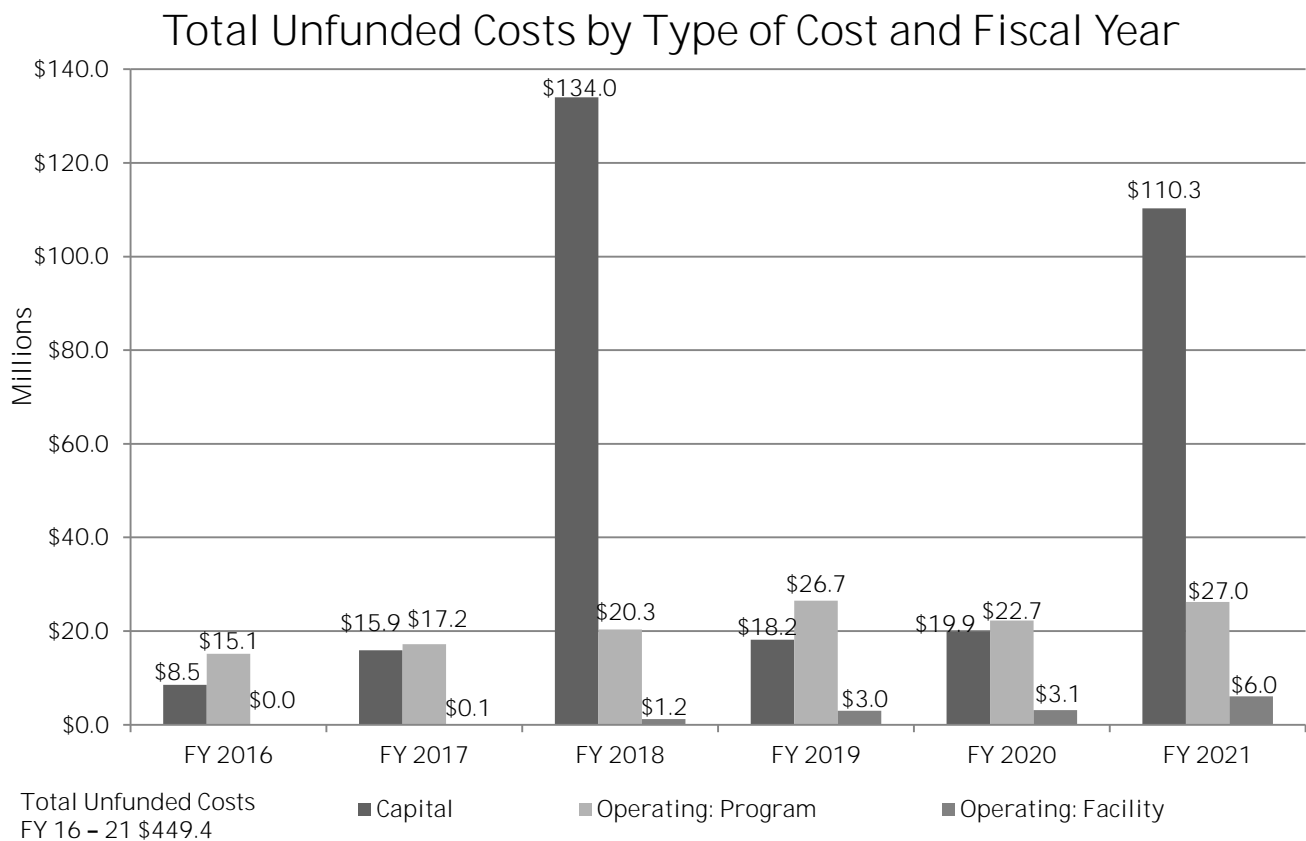
The compiled items are then reviewed and discussed by the Executive Managers, who make a final determination on which items will be included. The completed MYFP then serves as a reference tool and planning **document for the year's discussions on financial matters by the** Budget Committee, City Council, Executive Managers and members of the public.

To be considered significant and be included in the MYFP, an individual item must have an unfunded cost of at least \$250,000 in any one year of the six-year period. Placeholder projects with a significant but undetermined unfunded cost that is likely to be \$250,000 or more in any year may also be included.

Three types of costs may be shown for an item:

- Capital costs are those costs that would be incurred by a capital project, which is the acquisition or extension of the useful life of a fixed asset with a life expectancy greater than one year.
- Facility Operating costs are the costs of operating a building, site improvement or other fixed asset. This usually includes ongoing maintenance costs and the cost of utilities servicing the asset. Some minimum level of facility costs is unavoidable for every City asset. New capital projects imply additional facility costs.
- Program Operating costs include the cost of performing program activity and delivering particular City services. New or continuing program costs may or may not be associated with capital projects and facility costs.

Figure 3



Coordination with the Capital Improvement Program

The FY16-21 Capital Improvement Program (CIP) document contains information that supplements the information in the MYFP. Please refer to the CIP for descriptions of specific plans, processes, funding sources and restrictions associated with capital projects, a summary of the **City's Financial Management Goals and Policies that apply to capital projects** and review of the **City's debt capacity and debt policies**.

Collection of information and development of the CIP and the MYFP are closely coordinated but have different uses. The different roles of the CIP and the MYFP can be summarized as follows:

- The CIP is reviewed by the Budget Committee and formally adopted by the City Council. It **then provides the basis for preparation of the City's Capital Budget for the following two years.** It also serves as a long-term planning tool for unfunded small or large capital projects. The CIP is prepared only in even-numbered years and includes capital projects, together with associated facility preservation and maintenance costs.
- The **MYFP is presented by the City's Executive Managers to the Budget Committee.** It serves as a comprehensive, flexible planning resource and tool to support strategic thinking and planning for both capital and non-capital needs.
- A number of projects appear in both the MYFP and CIP. The MYFP is also prepared in even-numbered years and includes unfunded non-capital items as well as items with unfunded capital costs. When a project is included in both the CIP and MYFP, there will be a statement on the project **page noting that under the item's estimated cost.**

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Table 1: All Items Listed Alphabetically

Only Unfunded Costs are Shown
in thousands of dollars (e.g. 1,000=\$1 million)

NOTE: Projects showing "1" are placeholder projects.

Project	Estimated Costs by Fiscal Year						Grand Total
	2016	2017	2018	2019	2020	2021	
Alton Baker Canoe Canal Renovation		2,500	2,500				5,000
Amazon Community Center Renovation						4,100	4,100
Ambulance Transport Fund Shortfall		780	924	1,081	1,281	1,457	5,523
Animal Shelter Facility	1	1	1	1	1	1	6
Broadway South and North Garages - Deferred Maintenance			887				887
Building Permit Tracking System	500	500	500	110	120	130	1,860
Campbell Community Center Renovation			4,050	52	53	55	4,210
City Hall Phase I - 4th Floor Tenant Improvements		1,589	91	92	94	96	1,962
City Hall Project Phase II			41,000	1,020	1,041	1,064	44,125
Commercial Digital Plans Software	350	200					550
Community Livability Software Replacement	600	630					1,230
Credit Card Meter Replacement					508		508
Cuthbert Amphitheater Renovations						3,000	3,000
Develop Water Play Features		200	210	220	230	240	1,100
Downtown Parking Wayfinding and Garage Signage			600				600
Echo Hollow/Sheldon Pool Systems Preservation						1,500	1,500
Emergency Medic Unit Staffing	1,455	1,499	3,087	3,180	3,275	3,341	15,837
Envision Eugene Implementation	160	160	160	160	160	160	960
Equipment Replacement		501	840	413	118	326	2,198
Eugene Bike Share						1,431	1,431
Evidence Control Unit Staffing			250	250	250	250	1,000
Fire Stations: Land Purchase - New West Side Station			500				500
Fleet Maintenance Facility			25,000	46	47	48	25,141
Franklin Boulevard Multiway Boulevard Improvements						17,200	17,200
Homeless Initiative	100	100	100	100	100	100	600
Hult Garage - Deferred Maintenance			443				443
Jail Bed Additions - Lane County	5,200	5,304	5,411	5,518	5,629	5,741	32,803
Library of the Future Enhancements	1,820	1,875	1,931	1,989	2,048	2,110	11,773
Livability Staffing	350	360	370	380	390	400	2,250
Major Track and Field Events			1				1
New West Side Fire Station			6,500	2,695	2,023	2,068	13,286
Overpark Garage - Deferred Maintenance			791				791
Parking Garage - Deferred Maintenance			2,439				2,439
Parking Garage Access System Replacement					363		363
Parking Garage Lighting Retrofit			300				300
Parking Structure Elevator Modernization					975		975
Parking Structure Security Cameras	300						300
Parking Structures Seismic Upgrade			3,641				3,641

Table 1: All Items Listed Alphabetically Continued

Only Unfunded Costs are Shown
in thousands of dollars (e.g. 1,000=\$1 million)

NOTE: Projects showing "1" are placeholder projects.

Project	Estimated Costs by Fiscal Year						Grand Total
	2016	2017	2018	2019	2020	2021	
Parks & Open Space Maintenance & Operations Capacity	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Pavement Preservation Program - Funding for Project Backlog	6,560	6,260	5,950	8,630	14,850	14,850	57,100
Pearl Street Garage - Deferred Maintenance			568				568
Petersen Barn Community Center Renovation			2,050	52	53	55	2,210
Planning Division Staffing	360	375	390	410	430	450	2,415
Police HQ Building/Parking Enhancements		250	250	250	250	250	1,250
Police Special Operations Facility	1	1	1	1	1	1	6
Police Technology Equipment	250	250	250	250	250	250	1,500
Public Building Deferred Maintenance	1,845	1,873	1,902	1,933	1,966	1,979	11,498
Public Safety and Justice Information System Replacement			500	3,000			3,500
Public Safety Answering Point (PSAP) Fund Shortfall			7	216	470	743	1,436
Railroad Quiet Zone		3,000	1,000	1,000	1,000	1,000	7,000
Regional Radio System	195	1,033	1,346	1,396			3,970
Riverhouse Renovation				2,025	26	27	2,078
Santa Clara Community Center, Pool & Branch Library						38,500	38,500
Sheldon Community Center and Pool Renovation				4,100	103	106	4,309
Street Crimes Team	1,500	1,250	1,250	1,250	1,250	1,250	7,750
Trail System Development	125	332	152	152	332	152	1,245
Whiteaker/Skinner Butte Community and Aquatics Center						32,750	32,750
Willow Creek/Churchill Community Center, Pool and Library			35,000	3,500	3,585	3,672	45,757
Youth After-School Healthy Lifestyle Education		400	412	424	437	450	2,123
Grand Total	23,672	33,223	155,555	47,896	45,709	143,303	449,358

Table 2: All Items by Service Category

Only Unfunded Costs are Shown
in thousands of dollars (e.g. 1,000=\$1 million)

NOTE: Projects showing "1" are placeholder projects.

Service Category	Estimated Costs by Fiscal Year						Grand Total
	2016	2017	2018	2019	2020	2021	
Animal Control	1	1	1	1	1	1	6
Community Centers			41,100	9,729	3,820	79,265	133,914
Construction Permits	850	700	500	110	120	130	2,410
Emergency Medical/Fire Svcs	1,455	2,279	11,011	6,956	6,579	6,866	35,146
Fleet & Radio Communications			25,000	46	47	48	25,141
Governmental Services		501	840	413	118	326	2,198
Hult/Cuthbert Amphitheater						3,000	3,000
Information Technology Service	600	630	500	3,000			4,730
Library	1,820	1,875	1,931	1,989	2,048	2,110	11,773
Metro and Community Planning	520	535	550	570	590	610	3,375
Municipal Court	5,200	5,304	5,411	5,518	5,629	5,741	32,803
Parking	300		9,669		1,846		11,815
Parks and Open Space	2,125	2,532	2,362	2,372	2,562	2,392	14,345
Police Investigations			250	250	250	250	1,000
Police Services	1,946	2,784	3,104	3,363	2,221	2,494	15,912
Public Buildings & Facilities	1,845	3,462	42,993	3,045	3,101	4,639	59,085
Social Services	100	100	100	100	100	100	600
Special Events			1				1
Stormwater & Wetlands Mgmt		2,500	2,500				5,000
Transportation	6,560	9,260	6,950	9,630	15,850	34,481	82,731
Youth & Family Recreation Svcs		400	412	424	437	450	2,123
Zoning & Nuisance Admin.	350	360	370	380	390	400	2,250
Grand Total	23,672	33,223	155,555	47,896	45,709	143,303	449,358

Table 3: All Items by Type of Cost

Only Unfunded Costs are Shown
in thousands of dollars (e.g. 1,000=\$1 million)

NOTE: Projects showing "1" are placeholder projects.

Type of Cost	Estimated Costs by Fiscal Year						Grand Total
	2016	2017	2018	2019	2020	2021	
Capital	8,527	15,912	134,020	18,162	19,933	110,319	306,873
Operating: Facility	5	94	1,206	2,997	3,084	6,026	13,412
Operating: Program	15,140	17,217	20,329	26,737	22,692	26,958	129,073
Grand Total	23,672	33,223	155,555	47,896	45,709	143,303	449,358

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Animal Control

Animal Shelter Facility

Project Description: The Animal Shelter Facility was built in the 1970's and is jointly owned by the City of Eugene, the City of Springfield, and Lane County. The building houses the City of Eugene Spay/Neuter Clinic and First Avenue Shelter, which provides animal sheltering, lost & found services and adoption services under contracts between Greenhill Humane Society and the cities of Eugene and Springfield, and Lane County. The Eugene Police Department Animal Welfare Unit utilizes First Avenue Shelter services extensively. The City of Eugene currently has de facto responsibility for the facility. There is no intergovernmental agreement currently in effect that will address the long-term capital maintenance and repair of the Animal Shelter Facility. This is a placeholder to flag future building management issues and long-term strategic planning for facility needs.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

Placeholder

Estimated cost by year not yet determined for this placeholder project.

Neighborhood: West Eugene

Ward: Ward 8

Specific Plans/Policies Related to this Project:

Eugene Police Dept. Strategic Plan



The 1st Avenue Shelter facility is jointly owned by the cities of Eugene and Springfield and Lane County.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Community Centers

Amazon Community Center Renovation

Project Description: This project would renovate the Amazon Community Center to make it more efficient and better serve the community.

Project Status: *Not Started* - This is a new project in the FY16-21 CIP and MYFP. Funding for facility operating costs associated with this project has not yet been identified.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
General Capital Projects	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Operating: Facility							
Facilities Maintenance	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Total	\$0	\$0	\$0	\$0	\$0	\$4,100	\$4,100

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: South University

Ward: Ward 1

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

PROS (Parks, Recreation and Open Space)
Comprehensive Plan

PROS Project and Priority Plan



A community center program.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Community Centers

Campbell Community Center Renovation

Project Description: Update and remodel Campbell Center and add fitness area to current facility to meet the needs of growing senior population. This is also part of the Campbell Center Health and Fitness Center Study completed in 2003.

Project Status: *Not Started* - This item has previously appeared in the MYFP. PROS May 2006 priority listing moved this project to FY17-21.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
General Capital Projects	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000
Operating: Facility							
Facilities Maintenance	\$0	\$0	\$50	\$52	\$53	\$55	\$210
Total	\$0	\$0	\$4,050	\$52	\$53	\$55	\$4,210

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Downtown

Ward: Ward 7

Specific Plans/Policies Related to this Project:

Celeste Campbell Senior Center Health and Fitness Expansion Study

Council Goal - Accessible and Thriving Culture and Recreation

PROS (Parks, Recreation and Open Space) Comprehensive Plan

PROS Project and Priority Plan



Campbell Center.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Community Centers

Petersen Barn Community Center Renovation

Project Description: This project would renovate the Petersen Barn Community Center to make it more efficient and better serve the community.

Project Status: *Not Started* - This item is new in the FY16-21 CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
General Capital Projects	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
Operating: Facility							
Facilities Maintenance	\$0	\$0	\$50	\$52	\$53	\$55	\$210
Total	\$0	\$0	\$2,050	\$52	\$53	\$55	\$2,210

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Bethel

Ward: Ward 6

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

PROS (Parks, Recreation and Open Space)
Comprehensive Plan

PROS Project and Priority Plan



We are Bethel celebration at the Petersen Barn Community Center.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Community Centers

Riverhouse Renovation

Project Description: Remodel and expand current facility for class and community rooms and additional parking area.

Project Status: *Not Started* - This item has previously appeared in the MYFP. The final 2006 PROS priority plan listed completion of the Riverhouse Master Plan as an FY22-FY26 project.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
General Capital Projects	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
Operating: Facility							
Facilities Maintenance	\$0	\$0	\$0	\$25	\$26	\$27	\$78
Total	\$0	\$0	\$0	\$2,025	\$26	\$27	\$2,078

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Whiteaker

Ward: Ward 7

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

PROS (Parks, Recreation and Open Space)
Comprehensive Plan

PROS Project and Priority Plan



Riverhouse Canoe Storage.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Community Centers

Santa Clara Community Center, Pool & Branch Library

Project Description: This project would consist of a 40,000-50,000 square foot community center, aquatics facility and branch library in northwest Eugene. Capital construction costs for this project could be funded with new GO Bond proceeds.

Project Status: *Not Started* - This item is new in the FY16-21 CIP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
New GO Bond	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Operating: Facility							
Facilities Maintenance	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Operating: Program							
General	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Total	\$0	\$0	\$0	\$0	\$0	\$38,500	\$38,500

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Santa Clara

Ward: Ward 7

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

PROS (Parks, Recreation and Open Space)
Comprehensive Plan

PROS Project and Priority Plan



Youth program at a community center.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Community Centers

Sheldon Community Center and Pool Renovation

Project Description: Implement the Sheldon Community Center & Pool master plan that includes expanding interior space to the current exterior courtyard area.

Project Status: *Not Started* - This item has previously appeared in the CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Capital							
General Capital Projects	\$0	\$0	\$0	\$4,000	\$0	\$0	\$4,000
Operating: Facility							
Facilities Maintenance	\$0	\$0	\$0	\$100	\$103	\$106	\$309
Total	\$0	\$0	\$0	\$4,100	\$103	\$106	\$4,309

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Cal Young

Ward: Ward 4

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

PROS (Parks, Recreation and Open Space)
Comprehensive Plan

PROS Project and Priority Plan

Sheldon Pool Conceptual Master Plan



Program at the Sheldon Community Center.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Community Centers

Whiteaker/Skinner Butte Community and Aquatics Center

Project Description: This project would create an approximately 30,000 square foot multi-cultural and aquatics center in the Whiteaker neighborhood. This facility would support activities reflecting the diversity of Eugene's citizens, and meet the need for an aquatic center for downtown neighborhoods.

Project Status: *Not Started* - This item has previously appeared in the CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Capital							
New GO Bond	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Operating: Facility							
Facilities Maintenance	\$0	\$0	\$0	\$0	\$0	\$1,250	\$1,250
Operating: Program							
General	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Total	\$0	\$0	\$0	\$0	\$0	\$32,750	\$32,750

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Whiteaker

Ward: Multiple Wards

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

PROS (Parks, Recreation and Open Space)
Comprehensive Plan

PROS Project and Priority Plan



Water polo.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Community Centers

Willow Creek/Churchill Community Center, Pool and Library

Project Description: This project would consist of a 40,000-50,000 square foot community center, aquatics facility and branch library in southwest Eugene. Capital construction costs for this project could be funded with new GO Bond revenue.

Project Status: *Not Started* - This item has previously appeared in the CIP and MYFP. The 2006 PROS Project Priority and Plan list includes a new west-side community center and aquatics facility as a FY12-FY16 project.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Capital							
New GO Bond	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Operating: Facility							
Facilities Maintenance	\$0	\$0	\$0	\$1,500	\$1,545	\$1,591	\$4,636
Operating: Program							
General	\$0	\$0	\$0	\$2,000	\$2,040	\$2,081	\$6,121
Total	\$0	\$0	\$35,000	\$3,500	\$3,585	\$3,672	\$45,757

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Churchill

Ward: Ward 8

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

PROS (Parks, Recreation and Open Space)
Comprehensive Plan

PROS Project and Priority Plan



Amazon Community Center, shown here, is an example of a City facility providing a wide range of recreational opportunities.

MYFP Category: Continuing Current Services

Service Category: Construction Permits

Building Permit Tracking System

Project Description: This project would replace the current building permit tracking system, which was written 16 years ago and is still currently in use by the City. This project would directly impact local construction, enhance business growth, and streamline the process for developers seeking to build in Eugene. Annual cost estimates include permitting system software as well as ongoing resources for maintenance and data storage. The project contributes to strengthening the 7th pillar of Envision Eugene - Metrics. There may be additional costs incurred by Information Services related to data storage and maintenance of this system.

Project Status: *Not Started* - This item is new in the FY16-21 MYFP.

Estimated Costs (\$ in thousands)

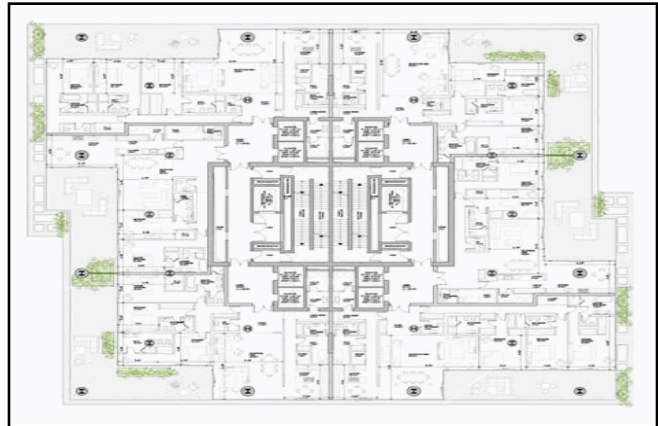
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
Construction Permits Fund	\$500	\$500	\$500	\$110	\$120	\$130	\$1,860
Total	\$500	\$500	\$500	\$110	\$120	\$130	\$1,860

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Envision Eugene



The building permit tracking system is an important tool that tracks over 1,000,000 documents.

MYFP Category: Continuing Current Services

Service Category: Construction Permits

Commercial Digital Plans Software

Project Description: State regulations mandate the maintenance of existing commercial plans by municipalities. In response, the Planning & Development Department keeps these plans for every commercial building in Eugene and the Urban Transition area. This information is physically stored in the form of microfilmed images of construction documents. Building and Permit Services seeks to digitize these films and enhance the image quality significantly. Further, the creation of a fully indexed and searchable database with a strong User Interface (UI) would provide direct community benefit in the form of markedly increased accessibility as well as an invaluable asset to emergency response providers. A digitized system with quality UI would additionally nearly eliminate the staff time required to perform record searches which are an ongoing drain on staff time. There may be additional costs incurred by Information Services related to data storage and maintenance of this system.

Project Status: *Not Started* - This item is new in the FY16-21 MYFP. Project is in concept stage.

Estimated Costs (\$ in thousands)

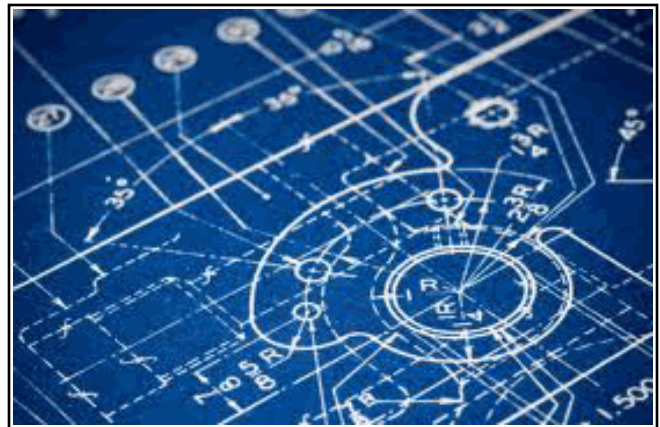
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Operating: Program							
Construction Permits Fund	\$350	\$200	\$0	\$0	\$0	\$0	\$550
Total	\$350	\$200	\$0	\$0	\$0	\$0	\$550

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Oregon Revised Statutes (ORS)



An example of accessible integral plans data.

MYFP Category: Continuing Current Services

Service Category: Emergency Medical/Fire Svcs

Ambulance Transport Fund Shortfall

Project Description: The Ambulance Transport Fund is currently operating at an annual financial deficit, primarily due to reduced levels of reimbursement from Medicare and Medicaid. These account for about 65% of current transports and the fund is not fully recovering costs. The federal Balanced Budget Act of 1997 shifted much of the financial burden for covered patient transports from the federal government to local providers. The Medicare Modernization Act of 2003 further reduced reimbursements. Medicare HMO capitated payments pay only about half of the standard fee and federal law does not allow billing the patient beyond what is allowable under Medicare and Medicaid.

The fund also provides transport services to other patients who are unable to pay. A large portion of these unpaid accounts are sent to collections, but only about 3% is recovered. Additionally, current law states that patients must be notified of the cost of the ambulance transport prior to the service being rendered, thus reducing transport call volume due to those choosing to be transported by private vehicle. In late FY09 and FY14, ambulance transport rates were increased, which temporarily balanced the fund. In FY 11 and FY12, the General Fund provided \$450,000 and \$610,300, respectively, for ambulance fleet replacement. Future year's shortfall projections include the annual contributions to Medic Unit replacement. The fund's reserves are projected to be spent by FY17.

Project Status: *In Progress* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Operating: Program							
Emergency Medical Service	\$0	\$780	\$924	\$1,081	\$1,281	\$1,457	\$5,523
Total	\$0	\$780	\$924	\$1,081	\$1,281	\$1,457	\$5,523

Neighborhood: Citywide

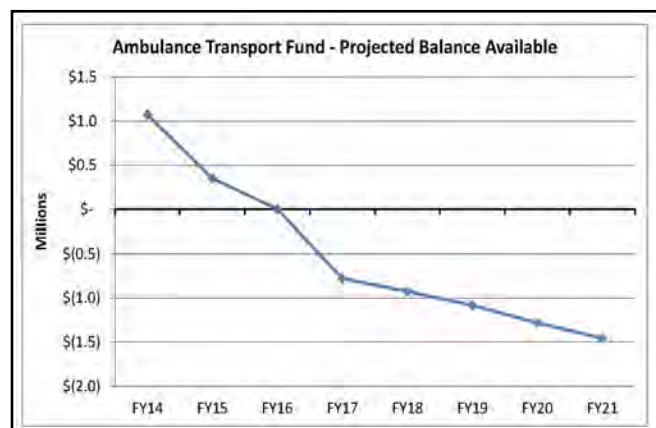
Ward: Citywide

Specific Plans/Policies Related to this Project:

Fire & EMS Standards of Response

Fire & EMS Strategic Plan

Fire 2011-2015 Work Plan



The Ambulance Transport Fund balance will be exhausted in FY16 and significant annual shortfalls are projected in future years.

MYFP Category: Continuing Current Services

Service Category: Emergency Medical/Fire Svcs

Emergency Medic Unit Staffing

Project Description: Adds one additional medic unit (8 FTE) in FY16 and a second unit (8 FTE) in FY18. The ambulance transport system is experiencing a major revenue shortfall and current staffing levels covering the community's transport needs are not sustainable. The Fire Department has been staffing an additional medic unit during peak times with a crew normally assigned to a fire suppression engine company. The fire engine is out-of-service while the crew is on a medical transport call, increasing the fire response risk. In addition, the medical workforce is experiencing acute and chronic fatigue due to the number of medical calls and reduction of staff available to respond from midnight to 7 AM.

The department has contracted with a private ambulance provider to transport basic life support transfers between facilities. However, the unit-hour utilization is still greater than acceptable. Adding capacity equal to 24 hour per day coverage will reduce the number of times the engine crew has to respond on a medic transport call as well as equalize the number of calls per medic daily. The request for FY18 is for an additional medic crew to provide services for a projected increase in the aging population as well as population growth. Costs for FY16-21 include personnel, fringe, backfill, heart monitor, fleet maintenance cost, and misc materials and supplies. Cost for FY18 includes an additional 24-hour medic crew plus a one-time expenditure of a medic unit. Addition of these units will improve quality of current service but is not expected to cause an increase in calls for service and revenue is not expected to change from current projections.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Operating: Program							
Emergency Medical Service	\$1,455	\$1,499	\$3,087	\$3,180	\$3,275	\$3,341	\$15,837
Total	\$1,455	\$1,499	\$3,087	\$3,180	\$3,275	\$3,341	\$15,837

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Fire & EMS Standards of Response

Fire & EMS Strategic Plan

Fire 2011-2015 Work Plan



Eugene Springfield medics in action.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Emergency Medical/Fire Svcs

Fire Stations: Land Purchase - New West Side Station

Project Description: Purchase land on the west side of the city to construct a new fire station to serve the growing Greenhill, Willow Creek areas and the area between Roosevelt Boulevard and West 11 th. Request is for purchase of land by 2018. Funding could be accomplished through a new GO bond.

Project Status: *Not Started* - This item has previously appeared in the CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Capital							
New GO Bond	\$0	\$0	\$500	\$0	\$0	\$0	\$500
Total	\$0	\$0	\$500	\$0	\$0	\$0	\$500

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Multiple Neighborhoods

Ward: Ward 8

Specific Plans/Policies Related to this Project:

Fire & EMS Standards of Response

Fire & EMS Strategic Plan



Fire Station 11, shown here, is an example of a modern station.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Emergency Medical/Fire Svcs

New West Side Fire Station

Project Description: This project is to design and construct a new fire station to serve the growing Greenhill and Willow Creek areas and the area between Roosevelt Boulevard and West 11th Avenue . In 2018 \$6.5 million would be needed to build a new fire station on the west side of the City. Capital costs of this project could be funded with new GO Bond revenue or grant revenue.

Project Status: *Not Started* - This project previously appeared in the CIP and MYFP .

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
New GO Bond	\$0	\$0	\$6,500	\$0	\$0	\$0	\$6,500
Operating: Facility							
General	\$0	\$0	\$0	\$85	\$87	\$89	\$261
Operating: Program							
General	\$0	\$0	\$0	\$2,610	\$1,936	\$1,979	\$6,525
Total	\$0	\$0	\$6,500	\$2,695	\$2,023	\$2,068	\$13,286

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Multiple Neighborhoods

Ward: Ward 8

Specific Plans/Policies Related to this Project:

Fire & EMS Standards of Response

Fire & EMS Strategic Plan

Fire 2011-2015 Work Plan



Example of a New Fire Station: Santa Clara Fire Station #11.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Fleet & Radio Communications

Fleet Maintenance Facility

Project Description: The existing facility does not meet earthquake safety or confined space federal requirements. This project is to replace the existing 22,000 sq. ft. fleet maintenance facility with a 40,000 sq. ft. facility that will meet safety requirements. Feasibility study was completed in FY07 and revised in 2008.

Project Status: *Not Started* - This item has previously appeared in the CIP and MYFP. Funding for facility operating costs associated with this project has not yet been identified.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Other	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Operating: Facility							
Facilities Maintenance	\$0	\$0	\$0	\$46	\$47	\$48	\$141
Total	\$0	\$0	\$25,000	\$46	\$47	\$48	\$25,141

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: West Eugene

Ward: Ward 7

Specific Plans/Policies Related to this Project:

Public Works Facility Master Plan Update



Current Fleet Maintenance facility at 1820 Roosevelt, Eugene.

MYFP Category: Continuing Current Services

Service Category: Governmental Services

Equipment Replacement

Project Description: The Telecom program currently funds telecom related equipment replacement at \$500,000 per year. This amount is not projected to keep pace with telecom related equipment replacement needs over the next five fiscal years. This project would provide adequate funds for the unfunded portion of the non-fleet, equipment replacement needs of the Telecom Fund.

Fire and EMS non-fleet equipment includes zodiac cardiac monitors, portable radios and mobile data terminals. Police non-fleet equipment replacement includes mobile data terminals, 911 Comm Center recorder equipment, and in-car equipment. Projected costs also includes the replacement of the Hult ADA listening system, portable radios and organization-wide server replacement over the six year period.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
Telecom Registration/Licensing	\$0	\$501	\$840	\$413	\$118	\$326	\$2,198
<i>Funding Identified</i>							
Operating: Program							
Telecom Registration/Licensing	\$841	\$817	\$500	\$500	\$588	\$500	\$3,746
Total	\$841	\$1,318	\$1,340	\$913	\$706	\$826	\$5,944

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Financial Management Goals and Policies



Zoll Cardiac Monitors are an example of equipment that must be regularly replaced.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Hult/Cuthbert Amphitheater

Cuthbert Amphitheater Renovations

Project Description: This renovation includes backstage areas which are past their useful life and hinder the ability to increase revenue, as well as increased seating capacity and patron enhancements.

Technical improvements include a permanent stage with sound wings, covered spotlight booth with restroom and utilities, front-of-house sound position with removable cover and buried utility access, upgrades to all stage utilities (phone, data, electric, water) and all areas of the venue including lighting to all exterior parking lots and walk paths, off stage dressing/prep rooms and "green room" areas attached to the stage and solution to river and island issues for security and safety. Backstage work will include paving and hardscape/landscaping, walkways and surfaces to allow accessibility and reduce dirt and dust, commercial catering prep and service area for functions and events, ADA compliant backstage rest rooms and dressing rooms as well as "star" and band or chorus dressing and prep rooms, and offices for Cuthbert production as well as visiting operations and production staff.

Improvements to add capacity or enhance patron experience include addition of bleachers seating 3,000 at back of amphitheater, permanent bicycle parking areas, iron fencing around entire venue for security and safety as well as appearance, landscaping and plantings around venue for screening, paving all access and approach paths and roads for accessibility and safety from all directions and parking areas.

Project Status: *Not Started* - This item is new in the FY16-21 CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Capital							
Cultural Services Fund	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Total	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Harlow

Ward: Ward 4

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

Cuthbert Amphitheater Feasibility Study

PROS Project and Priority Plan



The Cuthbert Amphitheater located in Alton Baker Park.

MYFP Category: Continuing Current Services

Service Category: Information Technology Service

Community Livability Software Replacement

Project Description: This project is to replace and update software systems that are the platform on which community livability compliance work is based, tracked, and maintained. These systems provide transparency to the community regarding compliance actions and livability work underway. The current software has exceeded its lifespan and requires replacement. Funding would allow for staffing and development of this software. These important systems continually fall behind more urgent needs of our business environment. It has reached a critical stage and requires replacement. There may be additional costs incurred by Information Services related to data storage and maintenance of this system.

Project Status: *Not Started* - This item is new in the FY16-21 MYFP.

Estimated Costs (\$ in thousands)

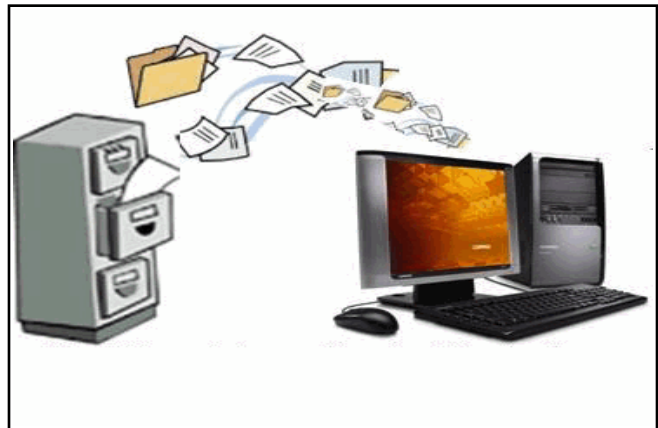
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Operating: Program							
General	\$600	\$630	\$0	\$0	\$0	\$0	\$1,230
Total	\$600	\$630	\$0	\$0	\$0	\$0	\$1,230

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Envision Eugene



This project will transition community livability systems to current technology.

MYFP Category: Continuing Current Services

Service Category: Information Technology Service

Public Safety and Justice Information System Replacement

Project Description: The current Public Safety and Justice (PSJ) information system was implemented jointly by the City of Eugene and the City of Springfield in 2013. The two jurisdictions jointly negotiated a contract with SunGard for the new records management and computer aided dispatch system (RMS/CAD). The City of Eugene has also implemented Tyler records management system to provide enhanced functionality to the Eugene Municipal Court. There may be additional costs incurred by Information Services related to data storage and maintenance of this system. SunGard implementation allowed the Eugene and Springfield Police and Fire & EMS Departments to streamline business processes and eliminate duplicate data entry, increased police officers' and firefighters' access to information in the field to help them respond safely and effectively, provided map-based satellite vehicle location that improves the efficiency of dispatch services, improved functionality to analyze criminal activity information and support data-led policing, provided new electronic reporting tools, and offered other functionality enhancements over the AIRS system.

SunGard and Tyler systems are both projected to require an upgrade or replacement in FY 18 or FY19. \$3.5 million represents a preliminary estimate of the total costs associated with the upgrade or replacement of both systems. There may be additional costs incurred by Information Services related to data storage and maintenance of this system. A more detailed cost estimate will be developed by staff in the future when technology options are more fully known.

Project Status: *Not Started* - This item is new in the FY16-21 MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Operating: Program							
Telecom Registration/Licensing	\$0	\$0	\$500	\$3,000	\$0	\$0	\$3,500
Total	\$0	\$0	\$500	\$3,000	\$0	\$0	\$3,500

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Council Goal - Safe Community



Staff from several City Departments received Mayor's 2014 employee recognition award for the initial implementation of the Public Safety and Justice (PSJ) information system.

MYFP Category: Improved or Expanded Services Not Part of an Adopted Plan

Service Category: Library

Library of the Future Enhancements

Project Description: This project will include proposed enhancements to programs/services based on community input and need.

Project Status: ***Not Started*** - This item previously appeared in the MYFP as Restoration of Library Services.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
General	\$1,820	\$1,875	\$1,931	\$1,989	\$2,048	\$2,110	\$11,773
Total	\$1,820	\$1,875	\$1,931	\$1,989	\$2,048	\$2,110	\$11,773

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation



Youth using library technology.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Metro and Community Planning

Envision Eugene Implementation

Project Description: For the past three years, the Planning Division has stretched salary savings from short-term vacancies to pay for needed consulting fees and other expenses related to Envision Eugene adoption. Despite a highly efficient use of funds, General Fund budget allocated for this work in FY13 and FY14 was not sufficient to cover the actual need. This trend continues; we are currently seeing a gap of approximately \$200k in contract and material expenditures for FY15. In future years, an ongoing, annual budget gap of \$80,000 - \$160,000 for necessary consulting work is anticipated. This item addresses consulting needs and does not address planning staffing. See the Planning Division Staffing item for additional staffing needs.

Project Status: *In Progress* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
General	\$160	\$160	\$160	\$160	\$160	\$160	\$960
Total	\$160	\$160	\$160	\$160	\$160	\$160	\$960

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:
Council Goal - Sustainable Development

Envision Eugene

Periodic Review Process



Envision Eugene logo.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Metro and Community Planning

Planning Division Staffing

Project Description: Following the recession and subsequent reductions in the City's General Fund, staffing levels in the Planning Division were reduced from 21 FTE to current levels of 14 FTE, or 66% of previous levels. While some administrative functions have been absorbed Department-wide, the ambitious scope of the Envision Eugene work plan and resurgence of development activity are straining current resources and underscoring the need to rebuild capacity within the Planning Division. Many of the proposed activities are highly complex and affect a broad range of interests.

The Eugene community and leadership place high expectations on the depth of public engagement and level of analysis for all local planning activities. To achieve these goals within the time horizon of Envision Eugene, multiple projects will need to be undertaken concurrently. In addition, several initiatives are expected to create a need for ongoing support, for example monitoring, analyzing and vetting key indicators related to growth in jobs and housing, providing support for development projects and incentive programs, and carrying out implementation of existing and proposed area plans. Current staff levels and funding resources are insufficient to meet these expectations. In the coming years we anticipate a need of 2-4 additional FTE, with an immediate need of 1.5 FTE.

Project Status: *Not Started* - This item is new in the FY16-21 MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Operating: Program							
General	\$360	\$375	\$390	\$410	\$430	\$450	\$2,415
Total	\$360	\$375	\$390	\$410	\$430	\$450	\$2,415

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Council Goal - Sustainable Development

Envision Eugene

Periodic Review Process



Map of Eugene showing urban growth boundary.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Municipal Court

Jail Bed Additions - Lane County

Project Description: This item will support the ongoing addition of up to 150 jail beds dedicated to housing Eugene Municipal Court offenders. Costs include leasing additional jail bed capacity at the Lane County Jail every fiscal year on an ongoing basis, increase in the contractual court-appointed attorney time, increase in contractual City Prosecutor time and/or additional City Prosecutor staff. The jail beds will support the Downtown Safety Initiative and associated initiatives for adding police officers.

Project Status: *Not Started* - Central Services and Police Department staff are evaluating the need for additional jail beds and other public safety resources, as well as developing funding options.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
General	\$5,200	\$5,304	\$5,411	\$5,518	\$5,629	\$5,741	\$32,803
Total	\$5,200	\$5,304	\$5,411	\$5,518	\$5,629	\$5,741	\$32,803

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Council Goal - Safe Community

Downtown Safety Initiative



Jail Beds.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Parking

Broadway South and North Garages - Deferred Maintenance

Project Description: Repair loose bricks in stairs, reseal all joints, repair and replace insulation damaged by birds, epoxy inject all floor cracks and fix water ponding issues on P3 level.

Project Status: *Not Started* - This item has previously appeared in the CIP and MYFP as parking deferred maintenance.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Parking	\$0	\$0	\$887	\$0	\$0	\$0	\$887
Total	\$0	\$0	\$887	\$0	\$0	\$0	\$887

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Downtown

Ward: Ward 7

Specific Plans/Policies Related to this Project:
Parking Structure Condition Analysis (PSCA)



Broadway North Garage - Cracks in pour joint on level P1.

MYFP Category: Continuing Current Services

Service Category: Parking

Credit Card Meter Replacement

Project Description: Replacement of University of Oregon campus credit card accepting parking meters installed in 2010 after completion of 10 year lifecycle.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
Parking	\$0	\$0	\$0	\$0	\$508	\$0	\$508
Total	\$0	\$0	\$0	\$0	\$508	\$0	\$508

Neighborhood: Downtown

Ward: Multiple Wards

Specific Plans/Policies Related to this Project:

Parking Structure Condition Analysis (PSCA)



Campus credit card parking meters.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Parking

Downtown Parking Wayfinding and Garage Signage

Project Description: This project is a wholesale review of how downtown parking information is communicated, with the implementation of the final communication plan. It includes street wayfinding signs directing visitors to parking locations, marketing program of the City of Eugene parking program, and standardizes all signs/communications in the garages. When Portland implemented their "SmartPark" communication system, customer usage increased 32% in the first year.

Project Status: *Not Started* - This item has previously appeared in the CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
Parking	\$0	\$0	\$600	\$0	\$0	\$0	\$600
Total	\$0	\$0	\$600	\$0	\$0	\$0	\$600

Neighborhood: Downtown

Ward: Ward 7

Specific Plans/Policies Related to this Project:

Parking Structure Condition Analysis (PSCA)



Current communication in garages.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Parking

Hult Garage - Deferred Maintenance

Project Description: This project would provide funding to seal the exterior façade and interior face of roof level parapet walls, power wash the structure, repair soffit spalls, replace seals and re-caulk, and repair cracks in structural beams and parking decks.

Project Status: *Not Started* - This item has previously appeared in the MYFP and CIP as parking deferred maintenance.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Parking	\$0	\$0	\$443	\$0	\$0	\$0	\$443
Total	\$0	\$0	\$443	\$0	\$0	\$0	\$443

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Downtown

Ward: Ward 7

Specific Plans/Policies Related to this Project:
Parking Structure Condition Analysis (PSCA)



Hult Garage, showing spall in exterior wall.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Parking

Overpark Garage - Deferred Maintenance

Project Description: Funding for deck coating in the Overpark Garage, penetrating sealer applied to exterior perimeter walls and interior face of roof level walls, and pressure washing garage walls.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Parking	\$0	\$0	\$791	\$0	\$0	\$0	\$791
Total	\$0	\$0	\$791	\$0	\$0	\$0	\$791

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Downtown

Ward: Ward 7

Specific Plans/Policies Related to this Project:

Parking Structure Condition Analysis (PSCA)



Example of wear on Overpark deck.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Parking

Parcade Garage - Deferred Maintenance

Project Description: Replace parking deck coating, seal exterior faces of walls, including interior face of roof level parapet, repair cracks and spalling, power wash.

Project Status: *Not Started* - This item has previously appeared in the MYFP and CIP as parking deferred maintenance.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Parking	\$0	\$0	\$2,439	\$0	\$0	\$0	\$2,439
Total	\$0	\$0	\$2,439	\$0	\$0	\$0	\$2,439

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Downtown

Ward: Ward 7

Specific Plans/Policies Related to this Project:
Parking Structure Condition Analysis (PSCA)



Water leak in wall of Parade Garage.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Parking

Parking Garage Access System Replacement

Project Description: Equipment reserve to replace existing access control system in the Parcade & Overpark garages. Equipment was replaced in 2011 with a 10 year life cycle.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Parking	\$0	\$0	\$0	\$0	\$363	\$0	\$363
Total	\$0	\$0	\$0	\$0	\$363	\$0	\$363

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Downtown

Ward: Multiple Wards

Specific Plans/Policies Related to this Project:

Parking Structure Condition Analysis (PSCA)



The Overpark Garage(above)and Parcade each utilize a parking access control system.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Parking

Parking Garage Lighting Retrofit

Project Description: This project would replace the outdated light fixtures in the Overpark, Arcade, and Pearl Street Garages with higher efficiency lighting, such as LEDs, to provide energy cost savings, better lighting for customers, and a safer environment for visitors.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Parking	\$0	\$0	\$300	\$0	\$0	\$0	\$300
Total	\$0	\$0	\$300	\$0	\$0	\$0	\$300

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Downtown

Ward: Ward 7

Specific Plans/Policies Related to this Project:

Parking Structure Condition Analysis (PSCA)



Overpark Garage circa 1969.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Parking

Parking Structure Elevator Modernization

Project Description: There are seven elevators in the Overpark, Parcade, Pearl Street, and Hult Center Parking Garage facilities. The average age of these facilities is over 25 years and repair/replacement parts are becoming more difficult to acquire. These upgrades are recommended by the 2003 Elevator Modernization Report in a effort to anticipate and avoid breakdowns.

Project Status: *Not Started* - This item is new in the FY16-21 CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Parking	\$0	\$0	\$0	\$0	\$975	\$0	\$975
Total	\$0	\$0	\$0	\$0	\$975	\$0	\$975

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Downtown

Ward: Multiple Wards

Specific Plans/Policies Related to this Project:

Elevator Modernization Report

Parking Structure Condition Analysis (PSCA)



Elevator in the Overpark Garage.

MYFP Category: Continuing Current Services

Service Category: Parking

Parking Structure Security Cameras

Project Description: The Parking Fund has spent \$250,000 to \$500,000 per year on downtown parking garage security, depending on current security concerns. This proposal is to move to a fixed camera security model and away from security company patrols of the parking structures to achieve long-term cost savings. Cost shown is for installation of cameras and related cabling and monitoring equipment in six parking structures. The Parking Fund should experience a net savings in future years in comparison to current security contract costs.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

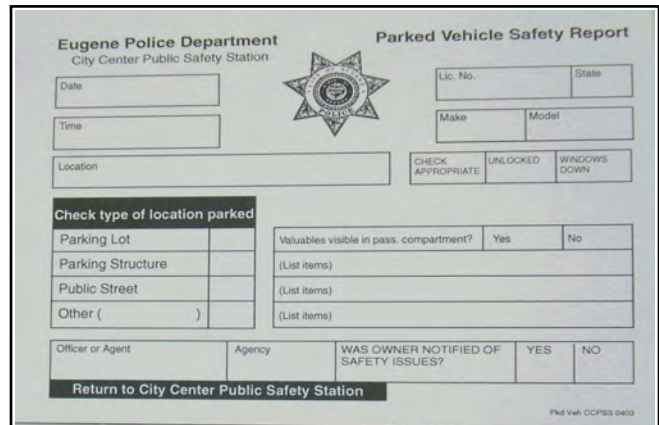
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Operating: Program							
Parking	\$300	\$0	\$0	\$0	\$0	\$0	\$300
Total	\$300	\$0	\$0	\$0	\$0	\$0	\$300

Neighborhood: Downtown

Ward: Multiple Wards

Specific Plans/Policies Related to this Project:

Downtown Safety Initiative



The form is titled "Eugene Police Department City Center Public Safety Station Parked Vehicle Safety Report". It includes a star logo for the Eugene Police Department. The form contains several sections for data entry: "Date" and "Time" fields; "Location" field; "Lic. No." and "State" fields; "Make" and "Model" fields; checkboxes for "CHECK APPROPRIATE", "UNLOCKED", and "WINDOWS DOWN"; a "Check type of location parked" section with options for "Parking Lot", "Parking Structure", "Public Street", and "Other ()"; a "Valuables visible in pass. compartment?" section with "Yes" and "No" options and a "(List items)" field; "Officer or Agent" and "Agency" fields; a "WAS OWNER NOTIFIED OF SAFETY ISSUES?" section with "YES" and "NO" options; and a "Return to City Center Public Safety Station" button. A small reference number "Pkt Veh CCRSS 0403" is at the bottom right.

Form used to alert parking customers of valuables visible in vehicle. Form is mailed to the vehicle owner on file.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Parking

Parking Structures Seismic Upgrade

Project Description: An initial seismic study of 45 City buildings was completed in February 1995 by Berry Architects. The cost of seismic upgrades of the Arcade and Overpark Garages was estimated at \$1.1 million in 1995. Cost estimate have been inflated to 2018 dollars.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Parking	\$0	\$0	\$3,641	\$0	\$0	\$0	\$3,641
Total	\$0	\$0	\$3,641	\$0	\$0	\$0	\$3,641

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Downtown

Ward: Ward 7

Specific Plans/Policies Related to this Project:

Facility Condition Report



Overpark Garage in downtown Eugene.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Parking

Pearl Street Garage - Deferred Maintenance

Project Description: Prepare faces of perimeter concrete elements (walls, cornices, spandrels, etc.) at all levels and apply wall coating to exterior face and penetrating sealer to interior face of top level. Pressure wash entire structure.

Project Status: *Not Started* - This item has previously appeared in the MYFP and CIP as parking deferred maintenance.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Parking	\$0	\$0	\$568	\$0	\$0	\$0	\$568
Total	\$0	\$0	\$568	\$0	\$0	\$0	\$568

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Downtown

Ward: Ward 3

Specific Plans/Policies Related to this Project:

Parking Structure Condition Analysis (PSCA)



Pearl Street Garage - Spall in Column.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Parks and Open Space

Develop Water Play Features

Project Description: Design and construct new spray play features in priority locations. This project may include other redevelopment approaches to closed wading pools based on assessment of needs and options.

Project Status: *Not Started* - This item has previously appeared in the CIP and MYFP. Funded at \$30,000 in the FY12 capital budget.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Parks SDC	\$0	\$200	\$200	\$200	\$200	\$200	\$1,000
Operating: Facility							
General	\$0	\$0	\$10	\$20	\$30	\$40	\$100
Total	\$0	\$200	\$210	\$220	\$230	\$240	\$1,100

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

PROS (Parks, Recreation and Open Space)
Comprehensive Plan

PROS Project and Priority Plan



Spray play features are a popular replacement for wading pools that have been closed.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Parks and Open Space

Parks & Open Space Maintenance & Operations Capacity

Project Description: Over the past 16 years, Eugene's park and natural area system has benefited from a tremendous amount of community support through the passage of two voter-approved park bond measures and a successful donations program, as well as funding from parks System Development Charges (SDCs). These dollars have brought lasting changes to Eugene's landscape including new parks in 17 neighborhoods, expanded and increased connectivity among Eugene's natural areas, and future park sites ready for a growing community. Although Eugene's park and natural area system has increased significantly in just over a decade, the operations and maintenance (O&M) resources needed to maintain these assets have not kept pace with this growth.

The large addition of assets to the park and natural area system without the sufficient O & M funding to maintain these assets has put a strain on the park system. In recent years, POS has been deferring maintenance throughout the system by spreading resources over a much larger area, the result being a rapidly growing number of assets across the system getting less and less attention.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
General	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation



The need for park & open space maintenance has grown significantly.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Parks and Open Space

Trail System Development

Project Description: Renovation of existing trails to expand usability and extend season of use, and addition of new trails and trailhead kiosks. Targets high priority locations in the ridgeline system and existing running trails, including key linkages between existing trails and deteriorating trails that have decreased usability. High priority sites for new trail segments include Suzanne Arlie Park, Wild Iris Ridge, and South Eugene Meadows. Priority trails for major enhancement include portions of the Ridgeline Trail and the Skinner Butte Trail system. Ongoing maintenance and preservation costs shown as funded by General Capital Projects fund.

Project Status: *In Progress* - This item has previously appeared in the CIP and MYFP. Funds are budgeted under this program and then are transferred to specific projects as they are identified and developed. Funded in capital budget at \$150,000 in FY14 and \$175,000 in FY15.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
General Capital Projects	\$0	\$27	\$27	\$27	\$27	\$27	\$135
Parks SDC	\$120	\$300	\$120	\$120	\$300	\$120	\$1,080
Operating: Facility							
General	\$5	\$5	\$5	\$5	\$5	\$5	\$30
Total	\$125	\$332	\$152	\$152	\$332	\$152	\$1,245

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

PROS Project and Priority Plan

Ridgeline Area Open Space Vision & Action Plan

Rivers to Ridges Metropolitan Regional Parks & Open Space Study



Hikers on the popular Ridgeline Trail.

MYFP Category: Continuing Current Services

Service Category: Police Investigations

Evidence Control Unit Staffing

Project Description: The EPD Property Control Unit (PCU) conducted an extensive audit with an outside consultant in April of 2012. The executive summary recommended that the PCU needed 3 additional staff which would include a full-time Supervisor (currently supervision is shared), an additional PCU Specialist, and an additional Admin Aide. Typical staff costs related to training, computers, and other materials and service costs are included in this proposal. This need was identified based on the current backlog of evidence and the current level of evidence entering the system. Funding has been identified for FY16 and FY17. Future years remain unfunded.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

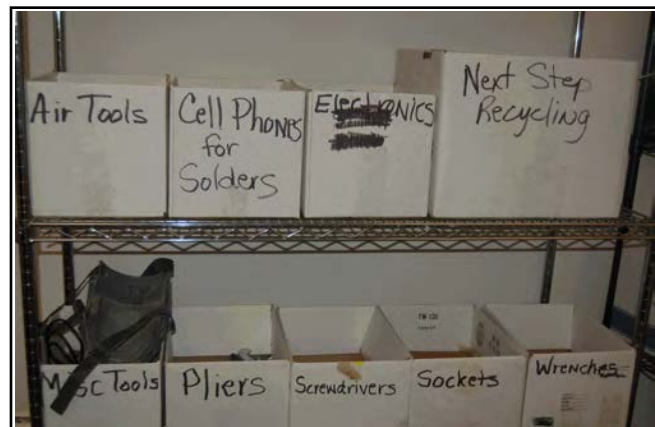
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Operating: Program							
General	\$0	\$0	\$250	\$250	\$250	\$250	\$1,000
Total	\$0	\$0	\$250	\$250	\$250	\$250	\$1,000

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Eugene Police Dept. Strategic Plan



Storage at the Property Control Unit.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Police Services

Police HQ Building/Parking Enhancements

Project Description: Future development and improvements at 300 Country Club. Police Headquarters moved into the retrofitted building in August of 2012. During the course of the move, the department identified several unfunded improvement needs such as covered parking for Patrol cars, extending the fence for security purposes, solar heat, and development of space for rental purposes.

Project Status: *Not Started* - This item has previously appeared in the CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Placeholder</i>							
Capital							
Facilities Maintenance	\$0	\$250	\$250	\$250	\$250	\$250	\$1,250
Total	\$0	\$250	\$250	\$250	\$250	\$250	\$1,250

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Cal Young

Ward: Ward 5

Specific Plans/Policies Related to this Project:
Eugene Police Dept. Strategic Plan



New Police Headquarters at 300 Country Club Rd.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Police Services

Police Special Operations Facility

Project Description: Renovate existing Lincoln Yard facility to improve functionality for Police Special Operations. A recent seismic inspection revealed there is no rebar in the concrete structure of the facility . To make the facility compliant, a major renovation or complete reconstruction would be required. The Lincoln Yard houses our SWAT team, Metro Explosives Unit, and Crisis Negotiation Team. These units require the storage of heavy vehicles that include the Command Bus, SWAT vehicles, and bomb truck.

Project Status: *In Progress* - This item has previously appeared in the MYFP. This is a placeholder, pending property sale.

Estimated Costs (\$ in thousands)

Placeholder

Estimated cost by year not yet determined for this placeholder project.

Neighborhood: Downtown

Ward: Ward 7

Specific Plans/Policies Related to this Project:

Eugene Police Dept. Strategic Plan



Eugene Police vehicle.

MYFP Category: Improved or Expanded Services Not Part of an Adopted Plan

Service Category: Police Services

Police Technology Equipment

Project Description: The body camera combines a tactical computer with video of officers working in the field. With a body camera, officers have the ability to show how a situation unfolds, from the visual perspective of the officer. Ideal systems have 30 second pre-event recording capabilities as well as maximum camera angles. Our current pilot system proves to be adequate but additional requirements would be a much added enhancement. Our current pilot body cameras have demonstrated their effectiveness as they are used by the Downtown team and Traffic Enforcement Unit officers. The cameras have changed the behaviors of people we engage with, provide video evidence, and resolved complaints. Body worn cameras will be the industry standard in the coming years. Costs estimates include the need for storage of records from the cameras and the need for staff to process evidence and manage storage.

In addition to Body Cams, EPD has multiple unfunded growing technology needs as trends in data-led policing emerge. These equipment needs include unidentified record management system expenses, in-car video needs, mobile data computer needs, radio issues both on Patrol and Traffic Enforcement Unit, on duty program, servers, storage, and related technology training.

Project Status: *In Progress* - This item has previously appeared in the MYFP.

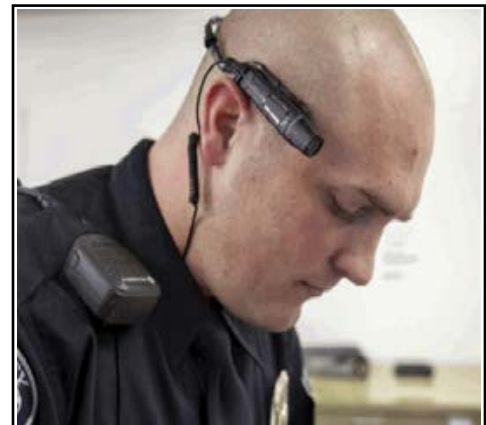
Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
General	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500
Total	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500

Neighborhood:

Ward: Citywide

Specific Plans/Policies Related to this Project:
Eugene Police Dept. Strategic Plan



Example of Police body camera technology.

MYFP Category: Continuing Current Services

Service Category: Police Services

Public Safety Answering Point (PSAP) Fund Shortfall

Project Description: The Public Safety Answering Point Fund (PSAP) accounts for the operation of 9-1-1 call taking in the emergency dispatch center. The revenue is from State of Oregon telephone excise taxes and is received via the Oregon Office of Emergency Management. Oregon law restricts the use of the 9-1-1 tax revenues distributed to Public Safety Answering Points; it may be used only for emergency network and 9-1-1 call taking and processing. Tax distribution is being impacted by the timing of tax revenues collected and the potential diversion of revenues by the state. Decreased subscribers and devices, and the potential for fund diversion will have a significant impact on future tax revenues. The PSAP Fund balance will be exhausted in FY18 and significant annual shortfalls are projected in future years.

Increases in costs continue to outpace growth in revenue and are further challenged by state and federal legislation. PSAP Board members and City of Eugene staff will continue to develop long term strategies to rebuild reserves and respond to legislative changes. The NET 911 Improvement Act of 2008 includes federal plan development at a national level to ensure the 9-1-1 network is capable of responding to all types of citizen contact and improve information sharing among all emergency response entities. This network capability includes receiving text messages, and sending photos or video content through 9-1-1 initial call routing. Technical challenges to receive these calls from non-traditional sources will require new equipment, standard operating procedures, and additional technical staff as well as significant training for call taking and dispatch staff. The Oregon Office of Emergency Management 9-1-1 Program estimates next generation technology could be in place statewide within 12 to 24 months.

Project Status: *Not Started* - This project is new in the FY16-21 MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
Public Safety Answering Point	\$0	\$0	\$7	\$216	\$470	\$743	\$1,436
Total	\$0	\$0	\$7	\$216	\$470	\$743	\$1,436

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Council Goal - Safe Community

Eugene Police Dept. Strategic Plan



9-1-1 call taking and emergency dispatch center.

MYFP Category: Continuing Current Services

Service Category: Police Services

Regional Radio System

Project Description: The Regional Radio System managed by the Eugene Police Department potentially includes other subscribers and other City Departments as users of the system. This complex digital system needs to have updated dispatch consoles, and all related equipment, radio systems, and towers need updating and maintenance. The Lane Regional Information Group (LRIG), including the cities of Eugene, Springfield, Lane County and Eugene Water and Electric Board, oversees the interoperability of the regional radio system among these jurisdictions.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

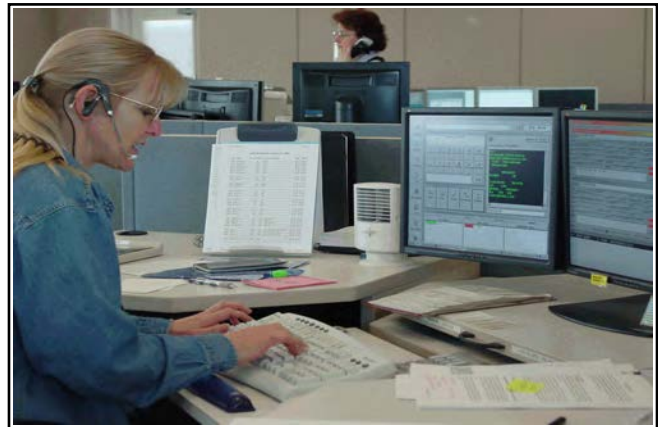
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
General	\$195	\$1,033	\$1,346	\$1,396	\$0	\$0	\$3,970
Total	\$195	\$1,033	\$1,346	\$1,396	\$0	\$0	\$3,970

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Eugene Police Dept. Strategic Plan



911 Call Taker/Dispatcher. Technology provided by the regional radio system.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Police Services

Street Crimes Team

Project Description: Adds new team of 1 Sgt., 7 Officers, 1 Crime Prevention Specialist, 1 Crime Analyst, 1 Admin Aide and the one time purchases of 1 Sgt. vehicle, 5 Patrol vehicles, 1 Crime Prevention vehicle, and related set up costs to develop a new Street Crimes Team. This unit is a realistic approach to current EPD Strategic Goals and replaces the earlier plan originating from previous Police Executive Research Forum (PERF) and International City/County Management Association (ICMA) studies that required staffing structures that current economics will not allow.

Project Status: *Not Started* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
General	\$1,500	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$7,750
Total	\$1,500	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$7,750

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:
Eugene Police Dept. Strategic Plan



Historical Patrol Team. Street Crimes Team not implemented yet.

MYFP Category: Improved or Expanded Services Not Part of an Adopted Plan

Service Category: Public Buildings & Facilities

City Hall Phase I - 4th Floor Tenant Improvements

Project Description: This project is to fund tenant improvements on the 4th floor of the new City Hall (Phase 1). This project includes building offices, restrooms, wiring, the HVAC system, and interior finishes on the 4th floor of the new City Hall (Phase 1). The improvements will cover a total area of 9,000 square feet.

Project Status: *Not Started* - This item is new in the FY 2016-2021 MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
General Capital Projects	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
Operating: Facility							
Facilities Maintenance	\$0	\$89	\$91	\$92	\$94	\$96	\$462
Total	\$0	\$1,589	\$91	\$92	\$94	\$96	\$1,962

Neighborhood: Downtown

Ward: Ward 1

Specific Plans/Policies Related to this Project:

Council Priority Issue

Council Specific Direction



Conceptual drawing of the front entrance to the new Eugene City Hall.

MYFP Category: Improved or Expanded Services Not Part of an Adopted Plan

Service Category: Public Buildings & Facilities

City Hall Project Phase II

Project Description: This project is a continuation of the City Hall project beyond phase 1. Phase 2 would include construction of a new office building totaling 60,000 to 80,000 square feet and an underground parking for approximately 50 vehicles on the west side of the existing City Hall block. Ongoing facility costs associated with this project have not yet been determined. Facility maintenance costs will depend on final square footage of project, but estimate for 80,000 square feet is shown.

Project Status: *Not Started* - This item is new in the FY16-21 MYFP.

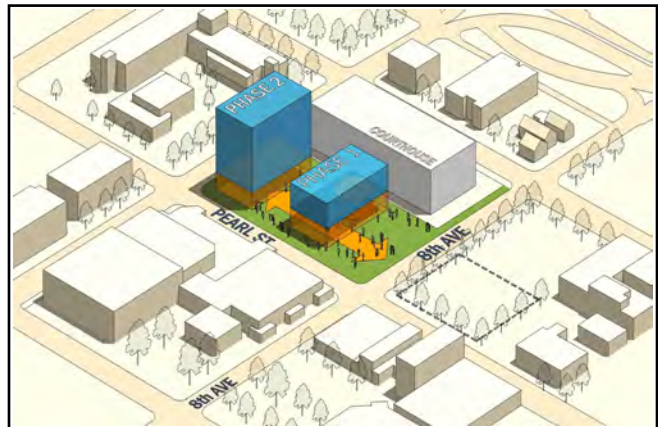
Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Placeholder							
Capital							
General Capital Projects	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Operating: Facility							
Facilities Maintenance	\$0	\$0	\$1,000	\$1,020	\$1,041	\$1,064	\$4,125
Total	\$0	\$0	\$41,000	\$1,020	\$1,041	\$1,064	\$44,125

Neighborhood: Downtown

Ward: Ward 1

Specific Plans/Policies Related to this Project:
Council Specific Direction



City Hall Project Phase 2 conceptual drawing.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Public Buildings & Facilities

Echo Hollow/Sheldon Pool Systems Preservation

Project Description: Major repair/replacement of pool water supply piping and gutter drain systems at Echo Hollow Pool and stabilization of deteriorating pool shells at both Echo Hollow and Sheldon.

Project Status: *Not Started* - This project has previously appeared in the CIP and MYFP. Sheldon Pool water supply and gutter drain systems were replaced in FY12-FY13. This reduced the total cost of this project by \$1 million from the FY12-17 CIP level.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
General Capital Projects	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Total	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

Echo Hollow Pool Conceptual Master Plan

Facility Condition Report

Sheldon Pool Conceptual Master Plan



Echo Hollow Pool.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Public Buildings & Facilities

Public Building Deferred Maintenance

Project Description: The General Fund supports 100+ buildings and structures totaling over 900,000 square feet, with a replacement value of about \$354 million. Deferred maintenance in General Fund buildings is currently estimated at approximately \$30 million. The deferred maintenance amount will continue to increase based on anticipated funding levels, which are inadequate.

Project Status: *Not Started* - This project has previously in the CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
General	\$1,845	\$1,873	\$1,902	\$1,933	\$1,966	\$1,979	\$11,498
Total	\$1,845	\$1,873	\$1,902	\$1,933	\$1,966	\$1,979	\$11,498

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Multiple Neighborhoods

Ward: Citywide

Specific Plans/Policies Related to this Project:

Council Goal - Effective, Accountable Municipal Government

Facility Condition Report

Financial Management Goals and Policies



Eugene Fire and EMS headquarters is one of many buildings maintained by the General Fund.

MYFP Category: Improved or Expanded Services Not Part of an Adopted Plan

Service Category: Social Services

Homeless Initiative

Project Description: Council has asked Community Development staff to manage a growing portfolio of homelessness initiatives. Current General Fund levels are not sufficient to implement and manage these initiatives. Due to a significant increase in federal compliance requirements, staff time and federal resources cannot be utilized to meet this need.

Project Status: *In Progress* - This item has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
General	\$100	\$100	\$100	\$100	\$100	\$100	\$600
Total	\$100	\$100	\$100	\$100	\$100	\$100	\$600

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:
Council Priority Issue



First Place Family Center provides services to many homeless families.

MYFP Category: Improved or Expanded Services Not Part of an Adopted Plan

Service Category: Special Events/Eug Celebration

Major Track and Field Events

Project Description: This is a placeholder project to indicate the need for funding related to major track and field events. Projected costs are not yet determined.

Project Status: *Not Started* - This item is new in the FY16-21 MYFP.

Estimated Costs (\$ in thousands)

Placeholder

Estimated cost by year not yet determined for this placeholder project.

Neighborhood: Multiple Neighborhoods

Ward: Ward 3

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation



Youth starting block program offered at USA Olympic Track & Field Championships.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Stormwater & Wetlands Mgmt

Alton Baker Canoe Canal Renovation

Project Description: Funding would allow complete restoration of canoe canal, ponds, and development of related park facilities. Improvements will address natural resources enhancements, recreation improvements, and safety needs. More specifically, improvements would include: (a) improving conditions for paddling in the canoe canal (e.g., less required portages); (b) increasing shading of the canoe canal to reduce water temperatures; (c) reducing bacteria in the canoe canal to improve water quality; (d) enhancing habitat conditions for spring Chinook salmon, (e) improving boating access and providing path improvements, and (f) renovating landscaping. This project has high potential for garnering state and federal grants for the natural resources enhancements.

Project Status: *Not Started* - This project has previously appeared in the CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
General	\$0	\$500	\$500	\$0	\$0	\$0	\$1,000
Grants	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000
Stormwater Utility - Capital	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000
Total	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$5,000

This project is included in the 2016-21 Capital Improvement Program.

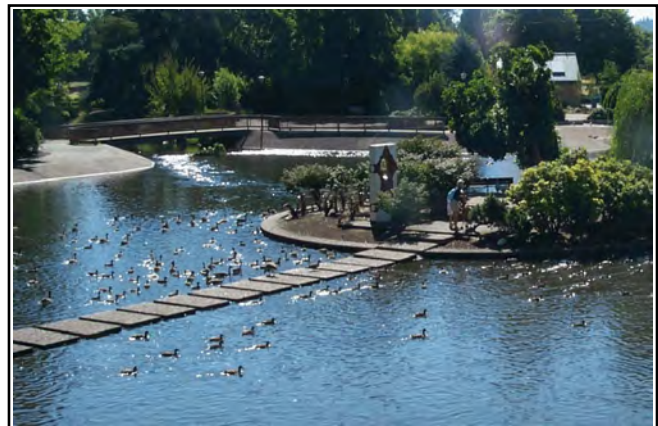
Neighborhood: Harlow

Ward: Ward 4

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation

PROS Project and Priority Plan



Large numbers of geese and ducks create water quality issues (e.g., high bacteria loads) in Alton Baker Canoe Canal.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Transportation

Eugene Bike Share

Project Description: Bike share is an innovative transportation program, whereby system subscribers have access to public bicycles through self-service kiosk locations throughout the community. The system is accessed through low-cost subscriptions ranging from one-day access to annual membership. This project helps accomplish the goal of the Pedestrian & Bicycle Master plan (PBMP): "By the year 2031 Eugene will double the percentage of trips made on foot and by bicycle from 2011 levels." This project constructs kiosks and purchases bikes to implement a bike share system in Eugene. Costs shown are net of \$909,000 grant awarded in FY15.

Project Status: *Not Started* - This is a new project in the FY16-21 CIP. Funding for program operating costs associated with this project has not yet been identified.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$964	\$964
General Capital Projects	\$0	\$0	\$0	\$0	\$0	\$227	\$227
Operating: Program							
Other	\$0	\$0	\$0	\$0	\$0	\$240	\$240
Total	\$0	\$0	\$0	\$0	\$0	\$1,431	\$1,431

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

City of Eugene Transportation System Plan (formerly Transplan)

Eugene Pedestrian and Bicycle Master Plan



Bike share system riders.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Transportation

Franklin Boulevard Multiway Boulevard Improvements

Project Description: Reconstruct Franklin between approximately 400 feet east of Walnut Street to Onyx Street to reconfigure into a multiway boulevard with two through lanes each direction, turn lanes, local access lanes, curbs and gutters, wide sidewalks, medians, street trees, modified or new traffic signals and street lights, and an additional Bus Rapid Transit (BRT) lane. Also includes, the addition of a second BRT lane from Onyx to Walnut, and sidewalk improvements between E 11th Avenue and Alder Street.

Project Status: *Not Started* - This item has previously appeared in the CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Capital							
Other	\$0	\$0	\$0	\$0	\$0	\$17,200	\$17,200
Total	\$0	\$0	\$0	\$0	\$0	\$17,200	\$17,200

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Multiple Neighborhoods

Ward: Ward 3

Specific Plans/Policies Related to this Project:

Regional Transportation Plan



Franklin Multi-way Boulevard Improvements.

MYFP Category: Preserving and Maintaining Existing Assets

Service Category: Transportation

Pavement Preservation Program - Funding for Project Backlog

Project Description: In May 2007, the Council Subcommittee on Transportation Funding Solutions recommended a total yearly pavement preservation funding target of \$18 million. Unfunded amount shown is net of local motor vehicle fuel tax revenue, Transportation SDC reimbursement revenue, and 2012 Street Bond revenue.

Project Status: *In Progress* - This item has previously appeared in the CIP and MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Capital							
Pavement Preservation Capital	\$6,560	\$6,260	\$5,950	\$8,630	\$14,850	\$14,850	\$57,100
Total	\$6,560	\$6,260	\$5,950	\$8,630	\$14,850	\$14,850	\$57,100

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

City of Eugene Transportation System Plan (formerly Transplan)

Pavement Management Program



Capital pavement overlay project in progress.

MYFP Category: Implementing Adopted Plans or Policies

Service Category: Transportation

Railroad Quiet Zone

Project Description: This project provides safety improvements and changes that could be made to the railroad crossings at Van Buren, Monroe, Madison, Jefferson, Washington, Lawrence, Lincoln, Pearl, High and Hilyard streets to obtain a regulatory Quiet Zone from the Federal Railroad Administration. The Quiet Zone will stop routine crossing train horns, but warning and emergency horns will continue. Potential safety improvements at individual crossings include quad gates, median or channelizing islands, and/or conversion of the street to one way. Planning with the neighborhoods is complete. Depending on the alternatives selected, the total project cost will vary. Potential funding sources are the General Fund, CDBG funds, Urban Renewal funds, SDC funds and assessments levied through a local improvement district.

Project Status: *Not Started* - This project has previously appeared in the MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Funding Not Identified							
Capital							
Other	\$0	\$3,000	\$1,000	\$1,000	\$1,000	\$1,000	\$7,000
Total	\$0	\$3,000	\$1,000	\$1,000	\$1,000	\$1,000	\$7,000

This project is included in the 2016-21 Capital Improvement Program.

Neighborhood: Multiple Neighborhoods

Ward: Multiple Wards

Specific Plans/Policies Related to this Project:

City of Eugene Transportation System Plan (formerly Transplan)

Council Goal - Safe Community

Council Specific Direction



Locations of railroad crossings within proposed Quiet Zone.

MYFP Category: Improved or Expanded Services Not Part of an Adopted Plan

Service Category: Youth & Family Recreation Svcs

Youth After-School Healthy Lifestyle Education

Project Description: This programmatic funding would go toward expanding Recreation Services for current youth after-school programming. This funding would expand the service to 12-15 middle and elementary schools throughout the City. The programming would focus on modeling healthy habits by focusing on nutrition and outdoor activities.

Project Status: *Not Started* - This item has previously appeared in the MYFP as Youth After-School Continuation Funding.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
General	\$0	\$400	\$412	\$424	\$437	\$450	\$2,123
Total	\$0	\$400	\$412	\$424	\$437	\$450	\$2,123

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Council Goal - Accessible and Thriving Culture and Recreation



Youth using climbing wall.

Service Category: Zoning & Nuisance Admin.

Project Status: *Not Started* - This item is new in the FY16-21 MYFP.

Estimated Costs (\$ in thousands)

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
<i>Funding Not Identified</i>							
Operating: Program							
General	\$350	\$360	\$370	\$380	\$390	\$400	\$2,250
Total	\$350	\$360	\$370	\$380	\$390	\$400	\$2,250

Neighborhood: Citywide

Ward: Citywide

Specific Plans/Policies Related to this Project:

Council Goal - Sustainable Development

Envision Eugene



Managing the consequences of density.